

Certified Shorthand Reporters

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Certified Shorthand Reporters	24,300	19,200	24,400	24,400	24,700	24,600
Total	24,300	19,200	24,400	24,400	24,700	24,600
By Fund Source						
Dedicated	24,300	19,200	24,400	24,400	24,700	24,600
Total	24,300	19,200	24,400	24,400	24,700	24,600
By Object						
Personnel Costs	11,900	10,700	11,900	11,900	12,100	12,200
Operating Expenditures	12,400	8,300	12,500	12,500	12,600	12,400
Capital Outlay	0	200	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	24,300	19,200	24,400	24,400	24,700	24,600
FTP Positions	0.25	0.25	0.28	0.28	0.28	0.28

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	0.28	0	24,400	0.28	0	24,400
5.00 FY 2004 Total Appropriation	0.28	0	24,400	0.28	0	24,400
7.00 FY 2004 Estimated Expenditures	0.28	0	24,400	0.28	0	24,400
9.00 FY 2005 Base	0.28	0	24,400	0.28	0	24,400
10.10 Personnel Costs Rollups	0.00	0	100	0.00	0	100
10.20 Inflationary Adjustments	0.00	0	200	0.00	0	0
10.40 Nonstandard Adjustments	0.00	0	(100)	0.00	0	(100)
10.60 Change In Employee Compensation	0.00	0	100	0.00	0	200
11.00 FY 2005 Total Maintenance	0.28	0	24,700	0.28	0	24,600
13.00 FY 2005 Gov's Recommendation	0.28	0	24,700	0.28	0	24,600
Amount Change From Base	0.00	0	300	0.00	0	200
Percent Change From Base	0.00%	0.00%	1.23%	0.00%	0.00%	0.82%